

From the Director

After decades of decline, Seattle's crumbling infrastructure received a big boost this past November. Voters approved Bridging the Gap, a \$365 million transportation levy giving SDOT the tools to begin addressing our maintenance backlog.



Grace Crunican, Director

Combined with the Council-passed commercial parking tax and business transportation tax, the total package will provide \$544 million. The levy passage demonstrated that the public has confidence in our department to get the job done, and showed that Seattle voters place a high priority on a well maintained transportation system.

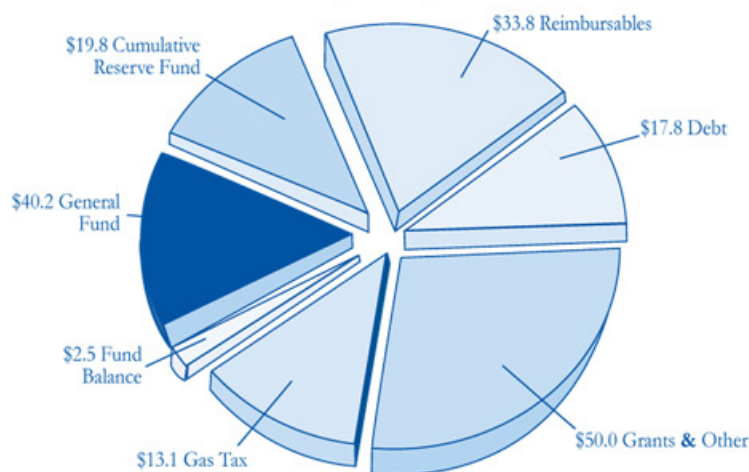
During the fourth quarter of 2006, SDOT moved ahead with several major transportation improvement projects. Construction continued on the South Lake Union Streetcar which will provide increased access from the developing South Lake Union area to downtown Seattle and the regional transportation system. The Fremont Bridge Approaches Replacement Project passed the halfway point. Work continues while keeping traffic moving over the bridge, one lane in each direction. The aging Alaskan Way Viaduct settled another one-fourth inch in October, while staff worked intensely with WSDOT to complete preliminary studies for replacement alternatives.

SDOT completed two large street improvement projects. The multi-year Northeast Seattle project included 35th Avenue NE, NE 75th Street and NE 65th Street. The other was on South Jackson Street in Seattle's Central Area. Thousands of residents will benefit from these improvements every time they travel through the community. The many small businesses that line the improved streets will also benefit from renewed roadway pavement and pedestrian safety improvements.

Completing these accomplishments, King County successfully passed Transit Now measure which will increase bus ridership and enable the creation of Bus Rapid Transit in West Seattle, Ballard and on Aurora Avenue.

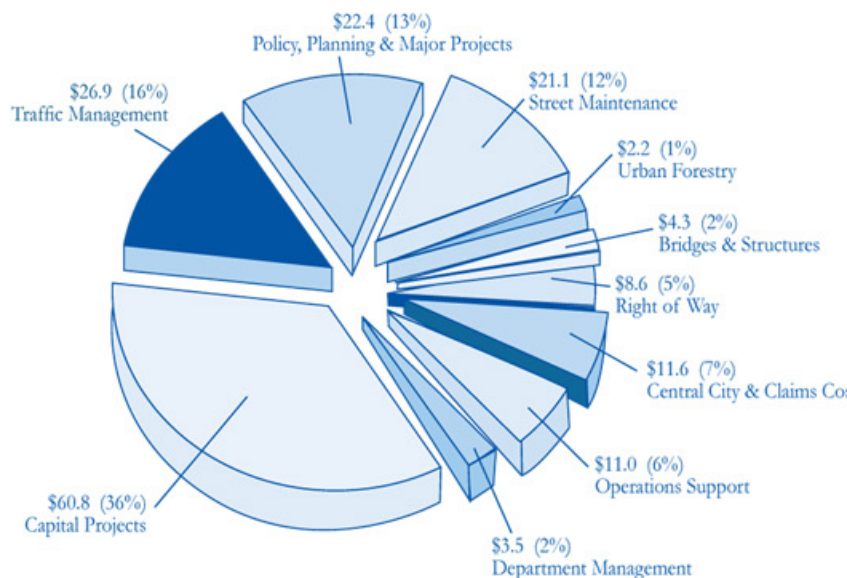
SDOT 2006 Revenues: \$177.1 million

(\$ in millions)



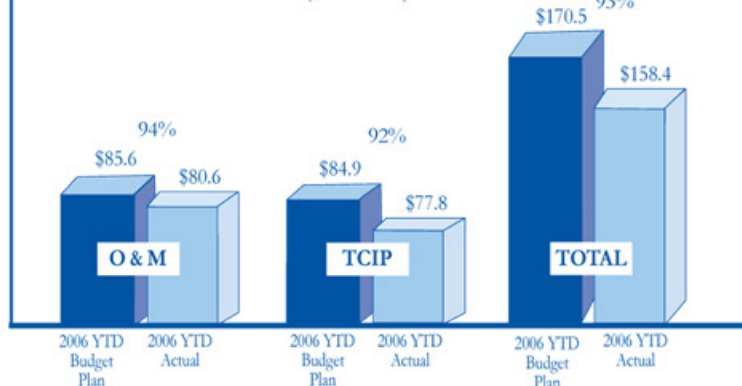
SDOT 2006 Budget: \$177.1 million

(\$ in millions)



SDOT 2006 4th Quarter Budget Expenditures vs. Planned

(\$ in millions)



By the Numbers

Please note: Information extracted from reports available as of 12/30/2006. Figures may fluctuate from quarter to quarter due to weather and cost of the work at the time.

	4th QTR	YTD
Bike lane miles created.....	0	YTD: 0.5
Bike maps issued.....	1,600	YTD: 19,389
Bike racks installed.....	0	YTD: 145
Bridges painted.....	1	YTD: 1
Bridge repairs completed.....	64	YTD: 310
Construction/special event traffic control plans developed/approved.....	1,000	YTD: 4,403
Crosswalks upgraded.....	55	YTD: 774
Curb bulbs installed.....	4	YTD: 5
Curb ramps constructed.....	165	YTD: 469
Curb ramps retrofitted.....	182	YTD: 271
Lane miles painted.....	1.6	YTD: 1,324
Lane miles paved.....	17	YTD: 97
New single crosswalks installed.....	6	YTD: 13
Pay stations installed.....	86	YTD: 403
Pedestrian/Bike trail lane miles built.....	1	YTD: 2.5
Pedestrian and bicycle spots improved.....	11	YTD: 40
Pedestrian walkways improved.....	4	YTD: 6
Potholes filled.....	28,030	YTD: 60,725
SDOT public website visits.....	475,979	YTD: 2,171,278
Sidewalk blocks rehabilitated.....	9	YTD: 20
Stairways rehabilitated.....	3	YTD: 10
Street Use Permits issued.....	5,378	YTD: 16,605
Street trees planted*.....	1,746	YTD: 3,695
Street trees pruned.....	727	YTD: 1,494
Traffic calming devices constructed.....	16	YTD: 16
Traffic circles installed.....	2	YTD: 12
Traffic signals optimized.....	40	YTD: 150
Traffic signs installed.....	722	YTD: 3,187
Traffic signs maintained.....	4,310	YTD: 25,458
Grants/appropriations/authorizations received.....	\$0	YTD: \$14,056,000
Grants/appropriations/authorizations submitted for future funding.....	\$3,300,000	YTD: \$59,436,000
Percentage of contracts issued to women and minority business enterprises for goods and services**	9.1%	YTD: 9.1%
Percentage of contracts issued to women and minority business enterprises for consultants and subcontractors **.....	6.4%	YTD: 10%

*SDOT either plants or facilitates

**As of last year, we began reporting separately two types of WMBE utilization. Dollars expended with WMBE vendors are reported based on actual payments in the current year.

2006 Capital Project Status

Most capital improvement projects are multi-year in nature. The graph below is a snapshot of the expenditure plan SDOT proposed for 2006. The graph indicates that the projects in the capital program achieved 89.9% of the expenditure goal.

Dollars Spent vs Planned Spending - Fourth Quarter 2006



General Notes for 2006 Capital Project Reports

Data for planned total costs are linked to the 2006 adopted TCIP; data for the life-to-date costs are as of the end of December.

Management of the TCIP requires adjustments among project spending plans to maintain overall progress.

The project breakouts on the following pages show expenditures from prior years through December 2006. The budget amounts reflect available funding for the life of the project, as published in the 2006 Adopted Capital Improvement Program (CIP). The few annual programs identified separately reflect only planned 2006 budgets and costs through December 31, 2006.

2006 Capital Project Status

2006 Capital Improvement Project Costs Detailed by Phase Data as of December 31, 2006*

Project Title	Status	Planning		(includes environmental and acquisition) Design		(includes close out) Construction		Total Project Cost		Comments
		Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	
(\$ in thousands)	P=Planning D=Design C=Construction C/O=Closed out O/H=On Hold									
35th Avenue NE Street Improvements	<div><div>P</div><div>D</div><div>C</div></div>	25	0	1,275	1,418	12,967	10,668	14,267	12,086	Substantially completed.
5th Avenue NE Improvements	<div><div>P</div><div>D</div><div>C</div></div>	65	65	717	720	2,855	1,851	3,637	2,636	This project is substantially complete, finishing on time and under budget.
Alaskan Way Viaduct/Seawall Environmental Impact Study	<div><div>P</div><div>D</div><div>C</div></div>	3,882	4,052	16,387	10,715	0	0	20,269	14,767	
Arterial Asphalt and Concrete Program	<div><div>P</div><div>D</div><div>C</div></div>	0	0	595	892	11,980	7,691	12,575	8,583	This reports on the 2006 activity only. All three contracts planned for 2006 are either complete or under construction.
Aurora Transit Improvements	<div><div>P</div><div>D</div><div>C</div></div>	99	130	2,722	1,297	3,600	0	6,421	1,427	
Bellevue/Queen Anne Connections - Thomas St.	<div><div>P</div><div>D</div><div>C</div></div>	31	33	699	369	2,192	0	2,922	402	
Bridge Way North	<div><div>P</div><div>D</div><div>C</div></div>	0	0	747	803	4,640	3,342	5,387	4,145	This project reached substantial completion in the second quarter 2006 and punchlist items are being currently completed.
Burke-Gilman Trail Extension	<div><div>P</div><div>D</div><div>C</div></div>	377	385	4,756	2,966	9,121	3,059	14,254	6,410	The 11th to Locks segments is in design. The 60th to Golden Garden Park will break ground in 2007. The NW 60th segment is now complete.
Chief Sealth Trail	<div><div>P</div><div>D</div><div>C</div></div>	0	0	1,421	1,335	2,120	468	3,541	1,803	Construction will be completed in 2007.
Downtown Seattle Bus Layover	<div><div>P</div><div>D</div><div>C</div></div>	409	54	42	0	393	0	844	54	
Downtown Seattle Transit Tunnel Closure Mitigation	<div><div>P</div><div>D</div><div>C</div></div>	64	66	2,773	1,502	5,336	6,560	8,173	8,128	
Duwamish Intelligent Transportation Systems	<div><div>P</div><div>D</div><div>C</div></div>	0	0	1,555	1,556	2,844	2,560	4,399	4,116	Includes Duwamish ITS Phases 1&2 work only. Phase 3 will begin in first quarter 2007.
Fremont Bridge Approaches & Electrical Major Maintenance	<div><div>P</div><div>D</div><div>C</div></div>	782	782	6,867	6,274	31,171	17,780	38,820	24,836	The contractor completed the east half of the bridge approaches and is now working on the west half.
Greenwood Avenue N	<div><div>P</div><div>D</div><div>C</div></div>	0	23	724	108	3,619	0	4,343	131	
Intelligent Transportation System (ITS) Plan Implementation	<div><div>P</div><div>D</div><div>C</div></div>	43	44	0	121	3,499	941	3,542	1,106	Does not include work on the City Center ITS project, which will begin in first quarter 2007.
Interurban Trail North	<div><div>P</div><div>D</div><div>C/O</div></div>	158	158	500	558	915	941	1,573	1,657	Construction is complete.
Lake City Way NE Multi-Modal	<div><div>P</div><div>D</div><div>C</div></div>	709	709	2,193	2,194	9,261	9,004	12,163	11,907	This project reached substantial completion on schedule. The punch list items are being addressed.

* cost in thousands

2006 Capital Project Status

2006 Capital Improvement Project Costs Detailed by Phase Data as of December 31, 2006*											
Project Title	Status	Planning		(includes environmental and acquisition) Design		(includes close out) Construction		Total Project Cost		Comments	
(\$ in thousands)	P=Planning D=Design C=Construction C/O=Closed out O/H=On Hold	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual		
Lake Union Ship Canal Trail II - Phase II	<div><div>P</div><div>D</div><div>C</div></div>	166	166	2,115	2,501	3,079	195	5,360	2,862	Construction to begin in 2007.	
Magnolia Bridge Replacement Project	<div><div>P</div><div>D</div><div>C</div></div>	1,699	1,699	63,294	4,070	148,000	0	212,993	5,769	This project is currently funded for completion of the environmental work, and approximately 50% of the design. The department is seeking a funding package for the construction from various federal, state and local sources.	
Mercer Corridor Project	<div><div>P</div><div>D</div><div>C</div></div>	2,335	1,395	33,059	10,263	72,715	3	108,109	11,661	Final design to begin in 2007.	
Monorail	<div><div>P</div><div>D</div><div>C</div></div>	0	1,455	0	0	0	0	0	1,455	This project was terminated.	
Mountain to Sound Greenway Trail	<div><div>P</div><div>D</div><div>C</div></div>	0	0	712	87	4,491	0	5,203	87	Construction to begin in 2009.	
North Queen Anne Drive Bridge Seismic	<div><div>P</div><div>D</div><div>C</div></div>	50	50	411	411	2,162	2,199	2,623	2,660	This project is complete. Cost overruns because of unanticipated hazardous materials mitigation have been covered.	
Parking Pay Stations	<div><div>P</div><div>D</div><div>C</div></div>	0	0	0	0	10,313	10,240	10,313	10,240		
Phinney, Fremont & N 50th Improvements	<div><div>P</div><div>D</div><div>C</div></div>	23	23	767	790	3,858	3,195	4,648	4,008	This project reached substantial completion on its original scope. The department is considering how to accomodate King County Metro request for Transit Signal Priority installation within the project boundaries, and may be able to use remaining grant funds and Metro funds to do the extra work.	
S Jackson Arterial Improvements	<div><div>P</div><div>D</div><div>C</div></div>	15	15	316	573	1,787	1,426	2,118	2,014	This project was readvertised in the first quarter of 2006 and is now in construction and nearing substantial completion.	
South Henderson Street Improvements	<div><div>P</div><div>D</div><div>C</div></div>	0	0	394	547	1,071	792	1,465	1,339		
South Lake Union Streetcar	<div><div>P</div><div>D</div><div>C</div></div>	833	796	3,739	5,505	42,928	17,833	47,500	24,134	Construction to be completed in 2007.	
Spokane Street Viaduct	<div><div>P</div><div>D</div><div>C</div></div>	0	0	13,854	10,071	129,031	16,310	142,885	26,381	Design began on new Fourth Avenue on-ramp.	
SR-519 Surface Street Improvements	<div><div>P</div><div>D</div><div>C</div></div>	50	50	4,583	4,584	11,305	8,123	15,938	12,757	This project is complete. There is a seperate 2008 final interchange design.	
SR-520 Project	<div><div>P</div><div>D</div><div>C</div></div>	114	79	554	438	0	0	668	517		

General Notes: Budgeting for a specific planning phase was not a routine practice until preparation of the 2004 TCIP.
Some projects did identify a planning stage, and costs have been tracked for planning.

* cost in thousands

Major Projects Update

Please note: Project numbers refer to map located on page 8.

Alaskan Way Viaduct/Seawall Project

Planning Design Construction

①

SDOT worked with WSDOT to move forward with replacing the deteriorating Alaskan Way Viaduct. SDOT and project staff members continued planning how to manage the impacts on downtown during construction. Although both the city and WSDOT had designated the tunnel as the preferred alternative, WSDOT released new, increased cost estimates in September 2006 that resulted in differences over the replacement alternative. The Governor recommended that there be a vote in the City of Seattle in spring 2007 between the surface/tunnel hybrid and the elevated structure.

Fremont Bridge Approach and Mechanical & Electrical Replacement

Planning Design Construction

②

SDOT's contractor finished work on the eastern half of the bridge approach superstructure in October, moved traffic to the newly completed side and then demolished and began rebuilding the western half of the approaches. The contractor avoided all-weekend closures to vehicles and instead was able to get the work done using only nighttime closures. All four lanes are expected to be open to traffic on the bridge by June 2007, with some work down below on the approaches remaining.

University Link Light Rail

Planning Design Construction

③

Sound Transit will begin final design on the University Link in 2007. The Link is a 3.15-mile extension of the light rail system connecting downtown Seattle to Capitol Hill and the University of Washington. Sound Transit hopes to begin construction in late 2008.

Magnolia Bridge Replacement

Planning Design Construction

④

The Design Team is preparing a draft Biological Assessment for the Magnolia Bridge Replacement which will be submitted to the Washington State Department of Transportation together with the draft Environmental Assessment. These documents should be approved and published by WSDOT and the Federal Highway Administration by the second quarter of 2007. The City approved the Design Team's recommendation of a concrete box girder for the new bridge. The Design Team is concluding the Type, Size and Location Study which analyzes various structural types, architectural features, and alignment refinements and will publish the report next quarter.

Mercer Corridor Project

Planning Design Construction

⑤

SDOT began the design phase for a two-way, six-lane Mercer Street and a two-way, two-lane Valley Street, from I-5 to Dexter Avenue North. Seattle's Transportation Initiative and levy approved in the fall of 2006 will provide \$30 Million for the final design and a substantial piece of right-of-way required for the project. Comments from state and Federal agencies will be incorporated in a final Environmental Assessment in summer of 2007, and construction could begin by 2009.

King Street Station

Planning Design Construction

⑥

Negotiations during the year led to an agreement in principle for the City to purchase the historic King Street Station for \$1 from Burlington Northern Railway (BNSF). We are currently finalizing details of the final sale agreement and hope to have this task completed by the end of March 2007. Once finalized, SDOT will manage the property and transform it into one of three major transportation hubs in the downtown area. Public ownership provides access to additional grant funds to continue rehabilitating the building, including \$19 million from WSDOT and \$10 million in transportation levy. The station will provide connections among train, commuter rail, light rail, and local buses.

Major Projects Update

Central Link Light Rail

Planning Design **Construction**

7

SDOT worked with Sound Transit on the construction of the 15.6-mile Central Link Light Rail from downtown to the SeaTac Airport. The Pine Street stub tunnel neared completion. Tunnel boring between south downtown and Rainier Valley reached the underground Beacon Hill Station. In Rainier Valley, crews worked on paving and constructing the light rail tracks.

South Lake Union Streetcar

Planning Design **Construction**

8

SDOT completed approximately 75 percent of the utility relocation required for the South Lake Union Streetcar; several segments of rail were installed, and construction of the maintenance facility was underway. The body frames of three modern, low-floor street cars were completed in December. The 1.3 mile-system is expected to carry about 330,000 riders in its first full year of operation, providing local transit service and supporting economic development. The streetcar system will connect the South Lake Union and Denny Triangle neighborhoods with downtown and the regional transit system.

Spokane Viaduct Widening

Planning Design **Construction**

9

A consultant was hired to prepare preliminary designs for an eastbound Fourth Avenue off-ramp on the Spokane Street Viaduct, to be completed in early 2007. The new ramp will provide improved access to downtown Seattle from the West Seattle Bridge.

SR-519 Surface Street Improvements

Planning Design **Construction**

10

SDOT wrapped up the City's work on the first phase of SR519 Surface Street Improvements. Some of the project's elements await work by Burlington Northern Railway. The project, in cooperation with WSDOT's improvements in the corridor, will improve connections from I-90 to the ferry docks and Port of Seattle container terminals, enhance access to the sports and exhibition facilities in the area, and substantially reduce the conflicts between the railroad traffic and the vehicular traffic.

SR-520 Evergreen Point Bridge

Planning Design **Construction**

11

SDOT worked with WSDOT on planning alternatives for the one-and-a-half-mile long SR520 Evergreen Point Bridge which is 42 years old and very vulnerable to windstorms and earthquakes. The Mayor's stakeholder advisory committee recommended design changes to make the project fit better into neighboring communities. WSDOT completed the preliminary design and the Draft Environmental Statement in August. The State Legislature added a proposal to the 2007 RTID ballot for additional SR520 funding--for seismic safety and for connecting with I-5 and I-405. In December, Governor Chris Gregoire directed WSDOT to move forward with the 6-Lane alternative, and asked for collaboration in the development of SR520 interchange concepts in Seattle.

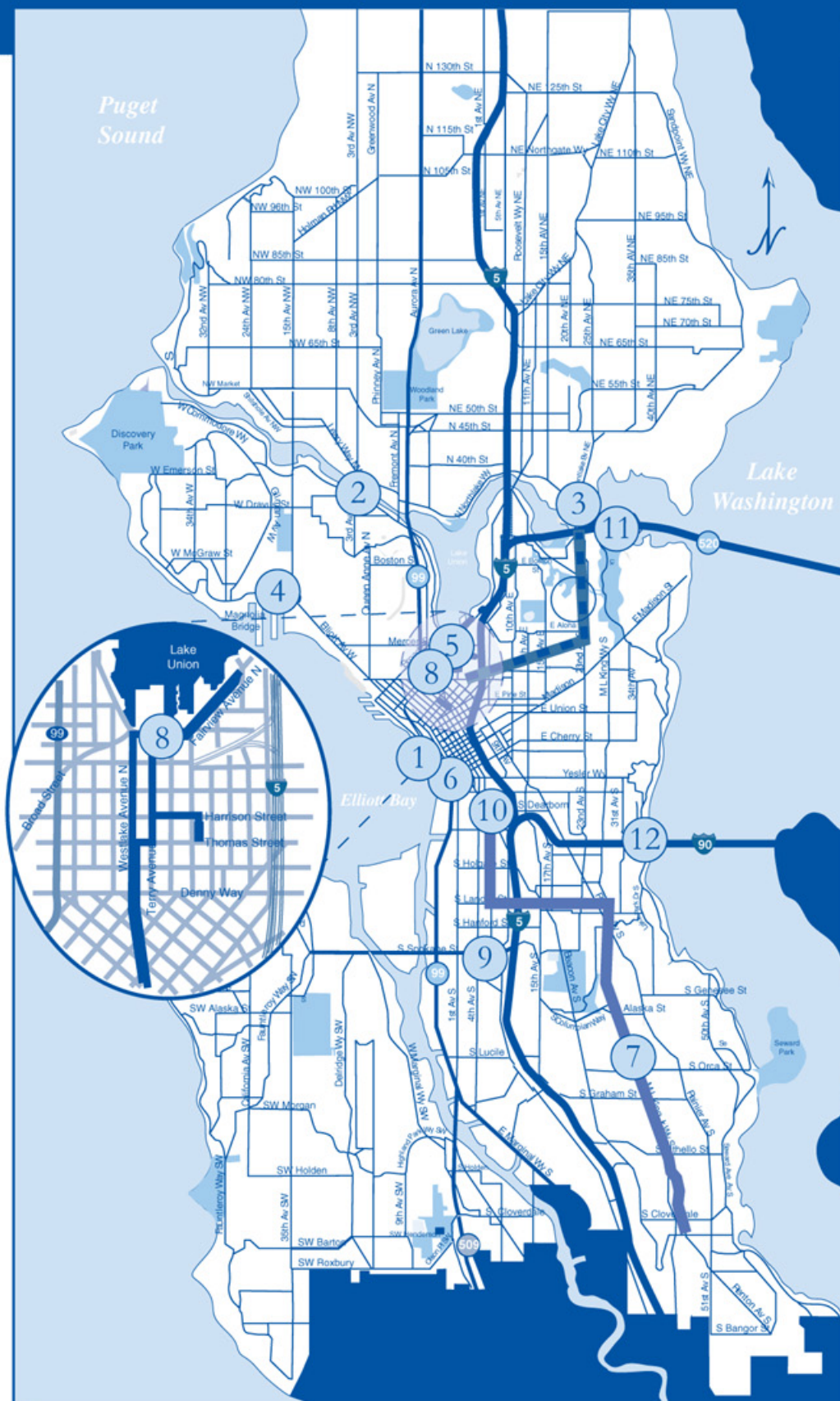
I-90 Two-Way Transit

Planning Design **Construction**

12

The ultimate configuration plan for I-90 includes High Occupancy Vehicle (HOV) lanes on the outer roadways with the center roadway dedicated to light rail. First, the HOV lanes will be added and then the center roadway will be converted to High Capacity Transit. The Washington State Department of Transportation and Sound Transit have completed designs for the first stage of the project – adding a westbound HOV lane between Bellevue Way and Mercer Island, and improving ramps. Construction on the first stage is expected to begin in spring 2007. The second stage will add an eastbound HOV lane between Mercer Island and Bellevue and work on ramps, scheduled for 2008 to 2009. The third stage, improving eastbound and westbound I-90 between Seattle and Mercer Island, will require additional funds.

- ① Alaskan Way Viaduct/Seawall Project
- ② Fremont Bridge Approach and Mechanical & Electrical Replacement
- ③ University Link Light Rail
- ④ Magnolia Bridge Replacement
- ⑤ Mercer Corridor Project
- ⑥ King Street Station
- ⑦ Central Link Light Rail
- ⑧ South Lake Union Streetcar
- ⑨ Spokane Viaduct Widening
- ⑩ SR-519 Surface Street Improvements
- ⑪ SR-520
- ⑫ I-90 Two-Way Transit



Mayor Greg Nickels